

FIRE DEPARTMENT BUDGET 2011 - 2012
Projected Budget with FCPEMSD Approval
Proposed

ACCOUNT NO.	DESCRIPTION	AMOUNT
	Full-time Fire Inspector	60,000
	Benefits (Insurance, TMRS, Etc.)	32,673
	2012-2013 Budget	
	Full-Time Paramedic	45,000
	Benefits (Insurance, TMRS, Etc.)	20,673
	Projected overtime	10,000
	CONTRACT LABOR	\$40,000
Funds listed here cover the cost of the monthly EMS stipends paid to the volunteer medics for covering shifts.		
	EMS Quarterly Stipends (\$10.00 per shift)	Est. Shifts 10 x 3800 \$38,000
	TOTAL Personnel	\$115,674

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ACCOUNT NO.	DESCRIPTION	AMOUNT
	TOOLS AND LOOSE EQUIPMENT	\$97,000
	Jaws unit, Hose, Tools, Couplings and power tools for E-21	\$52,000
	Jaws hydraulic upgrade for Rescue 25	\$20,000
	Small tool repairs, maintenance and replacement, rehab materials, misc items.	\$25,000
	VEHICLE EQUIPMENT / REPLACEMENT	\$51,000
	Safety Officer Vehicle - equipment for replacement vehicle (Lighting, Console, Graphics, Electronics)	\$12,000
	Fire Marshall Vehicle - equipment for replacement vehicle (Lighting, Console, Graphics, Electronics)	\$12,000
	Inertia brackets for E-11 and L-22	\$12,000
	Replace emergency lighting for L-22, E-11, R-25 and T-1	\$15,000
	PERSONNEL PROTECTIVE EQUIPMENT	\$85,000
	Bunker Gear Replacement (40 Complete sets @ \$2,000 ea)	\$80,000
	SCBA Mask replacement/repairs	\$0
	SCBA Spare bottles	\$0
	Annual SCBA Testing and repairs	\$5,000
	STATION FURNITURE, STORAGE RACKS AND BEDDING	\$8,000
	Replacement Bedding - Station 3	\$2,000
	Replace sofa in day room at station 1	\$2,000
	Replace chairs at drill field training room	\$4,000
	BUILDING MAINTENANCE and UPGRADES	\$7,000
	Remodel Drill Field Restroom - Compressor Building	\$7,000

DRILL FIELD TRAINING MATERIALS / MAINTENANCE	\$25,000
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Consumables (Hay, Excelsior, Fuel, Propane)	\$15,000
Roof Project Materials (Plywood, lumber)	\$4,000
Appliances, hose, tools	\$6,000

VEHICLE MAINTENANCE (GARAGE)	\$0
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FIRE PREVENTION PROGRAMS / MATERIALS	\$5,000
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Materials and Literature	\$2,500
Smoke detection program	\$2,500

FCPEMSD Audit and Election	\$6,000
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Annual 3rd party for internal audit or expenditures	\$2,000
Election expenses for May 2011 election	\$4,000

TOTAL For SERVICES	<u>\$284,000</u>
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	EMS	\$110,000
	Replace one LP-12 with a LP-15 Defibrillator/Monitor	\$50,000
	Purchase one Lucas Chest Compressor units	\$15,000
	Replace A-351 chassis and module - Partital payment.	\$45,000
	Total cost is estimated at \$140,000	
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	FIRE	\$217,800
	Replace Engine 21 - Estimated total cost \$800,000	\$172,800
	Replace Safety Officer Response Vehicle	\$45,000
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	FMO	\$45,000
	Replace Fire Inspector's vehicle	\$45,000
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	BUILDING MAINTENANCE	\$22,000
	Security System for Station 1	\$22,000
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	FIRE DEPARTMENT TRAINING FACILITY	\$35,000
	Extend training room	\$35,000
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	TOTAL For Capital	\$429,800
	TOTAL FIRE DEPARTMENT BUDGET	\$829,474